

# Public Works Department

Katy Allen, Director

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**P**lan, design and construct public facilities and infrastructure systems to enhance the quality of life for the residents of San José

## *City Service Areas*

**Community & Economic Development  
Strategic Support**

## *Core Services*

### **Plan, Design and Construct Public Facilities and Infrastructure**

Plan, design and construct public facilities and infrastructure

### **Regulate/Facilitate Private Development**

Review of private development to ensure that new development contributes to the safety and welfare of the citizens as well as the City's economic development

**Strategic Support:** Real Estate, Materials Testing Laboratory, Surveying Services, Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, Equality Assurance, and Human Resources

# Public Works Department

## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Plan, Design and Construct Public Facilities and Infrastructure	\$ 29,013,624	\$ 28,832,493	\$ 31,035,958	\$ 30,565,505	6.0%
Regulate/Facilitate Private Development	7,167,357	5,416,247	6,020,013	6,455,358	19.2%
Strategic Support	6,294,297	7,565,991	8,000,826	10,407,151	37.6%
<b>Total</b>	<b>\$ 42,475,278</b>	<b>\$ 41,814,731</b>	<b>\$ 45,056,797</b>	<b>\$ 47,428,014</b>	<b>13.4%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 40,734,359	\$ 39,003,057	\$ 42,236,795	\$ 42,658,496	9.4%
Overtime	61,460	7,011	7,383	7,383	5.3%
<b>Subtotal</b>	<b>\$ 40,795,819</b>	<b>\$ 39,010,068</b>	<b>\$ 42,244,178</b>	<b>\$ 42,665,879</b>	<b>9.4%</b>
Non-Personal/Equipment	1,679,459	2,804,663	2,812,619	4,762,135	69.8%
<b>Total</b>	<b>\$ 42,475,278</b>	<b>\$ 41,814,731</b>	<b>\$ 45,056,797</b>	<b>\$ 47,428,014</b>	<b>13.4%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 8,014,036	\$ 6,741,895	\$ 7,289,951	\$ 9,717,193	44.1%
Airport Maint & Opers	101,347	130,909	144,010	144,010	10.0%
General Purpose Pkg	0	0	0	12,969	N/A
Low/Mod Income Housing	94,923	101,836	111,478	111,478	9.5%
PW Program Support Fund	3,983,028	4,702,548	5,126,527	5,505,641	17.1%
Sewer Svc & Use Charge	783,222	1,340,527	1,458,048	1,458,048	8.8%
Storm Sewer Operating	26,347	170,202	187,489	187,489	10.2%
SJ/SC Treatment Plant Oper.	21,099	50,425	55,474	55,474	10.0%
Capital Funds	29,451,276	28,576,389	30,683,820	30,235,712	5.8%
<b>Total</b>	<b>\$ 42,475,278</b>	<b>\$ 41,814,731</b>	<b>\$ 45,056,797</b>	<b>\$ 47,428,014</b>	<b>13.4%</b>
<b>Authorized Positions</b>	<b>412.50</b>	<b>385.50</b>	<b>381.50</b>	<b>383.50</b>	<b>(0.5%)</b>

# Public Works Department

## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2005-2006):</b>	<b>385.50</b>	<b>41,814,731</b>	<b>6,741,895</b>
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		3,447,482	432,293
- 1.0 Engineer to Associate Engineering Technician			
- 1.0 Financial Analyst to Senior Accountant			
• Elimination of temporary limit dated Associate Structure/ Landscape Designer, Associate Engineer, Engineer, and Engineering Technician that support the Capital Improvement Program	(4.00)	(437,570)	(15,075)
• Shift of Professional Development Program funding from General Fund to Public Works Program Support Fund		0	(184,322)
• Funding for Special Assessment related costs		0	150,000
• Adjustment to account for Compensated Absence costs		70,000	70,000
• Traffic Signal Review costs		0	60,000
• Shift of Vehicle Allowance funding from General Fund to Public Works Program Support Fund		0	(5,040)
• Change in overhead costs		116,954	0
• Copier lease costs		2,200	2,200
• Changes in vehicle maintenance and operations costs		43,000	38,000
<b>Technical Adjustments Subtotal:</b>	<b>(4.00)</b>	<b>3,242,066</b>	<b>548,056</b>
<b>2006-2007 Forecast Base Program Budget:</b>	<b>381.50</b>	<b>45,056,797</b>	<b>7,289,951</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Plan, Design and Construct Public Facilities and Infrastructure</b>			
<b>Strategic Support CSA</b>			
- Public Works Program Support Fund Redeployment	(2.60)	(268,375)	(69,401)
- Capital Improvement Program Staffing Reallocation to Public Works Fee Program	(2.00)	(202,078)	0
<b>Plan/Design/Construct Public Facilities and Infra. Subtotal:</b>	<b>(4.60)</b>	<b>(470,453)</b>	<b>(69,401)</b>
<b>Regulate/Facilitate Private Development</b>			
<b>Community &amp; Economic Development CSA</b>			
- Public Works Program Support Fund Redeployment	(0.30)	(31,818)	(31,818)
- Public Works Non-Personal/Equipment Efficiencies		(7,385)	(7,385)
- Public Works Fee Program	2.00	274,548	274,548
- Developer In-Lieu Fee Fund Administration		200,000	200,000
<b>Regulate/Facilitate Private Development Subtotal:</b>	<b>1.70</b>	<b>435,345</b>	<b>435,345</b>

# Public Works Department

## Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Strategic Support</b>			
<b>Strategic Support CSA</b>			
- Public Works Non-Personal/Equipment Efficiencies		(92,615)	(92,615)
- In-Source Vehicle Maintenance Activities		(11,000)	(11,000)
- Real Estate Program Consolidation	2.00	2,119,747	2,106,778
- Public Works Program Support Fund Redeployment	2.90	300,193	0
- Public Works Program Support Fund Technology Enhancements		90,000	0
- Telecommunication Contract Management		0	58,135
<b>Strategic Support Subtotal:</b>	<b>4.90</b>	<b>2,406,325</b>	<b>2,061,298</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>2.00</b>	<b>2,371,217</b>	<b>2,427,242</b>
<b>2006-2007 Adopted Budget Total</b>	<b>383.50</b>	<b>47,428,014</b>	<b>9,717,193</b>

# Public Works Department

## Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	4.00	4.00	-
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Construction Inspector	27.00	27.00	-
Associate Engineer	48.00	47.00	(1.00)
Associate Engineering Technician	16.00	17.00	1.00
Associate Structure/Landscape Designer	25.00	24.00	(1.00)
Building Inspector/Combination Certified	10.00	10.00	-
Chief of Surveys	3.00	3.00	-
Construction Manager	1.00	1.00	-
Contract Compliance Assistant	1.00	1.00	-
Contract Compliance Coordinator	1.00	1.00	-
Contract Compliance Specialist	6.00	6.00	-
Deputy Director of Public Works	3.00	3.00	-
Director of Public Works	1.00	1.00	-
Division Manager	6.00	6.00	-
Engineer II	34.00	32.00	(2.00)
Engineering Geologist	1.00	1.00	-
Engineering Technician II	20.00	19.00	(1.00)
Engineering Trainee PT	3.50	3.50	-
Financial Analyst	1.00	0.00	(1.00)
Geographic Systems Specialist II	4.00	4.00	-
Instrument Person	5.00	5.00	-
Land Surveyor	1.00	1.00	-
Office Specialist II	7.00	7.00	-
Principal Account Clerk	2.00	2.00	-
Principal Construction Inspector	9.00	9.00	-
Principal Engineering Technician	11.00	11.00	-
Program Manager	4.00	4.00	-
Real Property Agent II	5.00	7.00	2.00
Secretary	6.00	6.00	-
Senior Accountant	0.00	1.00	1.00
Senior Account Clerk	3.00	3.00	-

## **Public Works Department**

### **Departmental Position Detail (Cont'd.)**

<b>Position</b>	<b>2005-2006 Adopted</b>	<b>2006-2007 Adopted</b>	<b>Change</b>
Senior Analyst	3.00	3.00	-
Senior Architect/Landscape Architect	9.00	9.00	-
Senior Construction Inspector	40.00	40.00	-
Senior Engineer	15.00	15.00	-
Senior Engineering Technician	22.00	22.00	-
Senior Geographic Systems Specialist	2.00	2.00	-
Staff Specialist	4.00	4.00	-
Structure/Landscape Design II	7.00	7.00	-
Supervising Real Property Agent	1.00	1.00	-
Supervising Traffic Signal Technician	1.00	1.00	-
Survey Field Supervisor	6.00	6.00	-
<b>Total Positions</b>	<b>385.50</b>	<b>383.50</b>	<b>(2.00)</b>